

## VVEDA Housing

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the county's administrative and operational costs related to housing set aside fund generated through the redevelopment of the George Air Force Base. While the City of Victorville administers the general program under a joint powers agreement, the county receives a portion of the tax increment generated in the redevelopment area, of which 20% is set aside for affordable housing. These funds may be expended in any unincorporated county area.

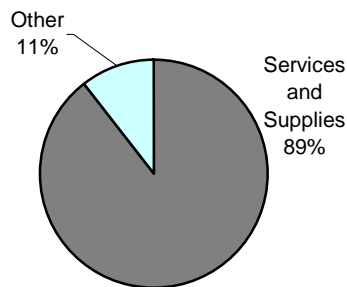
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

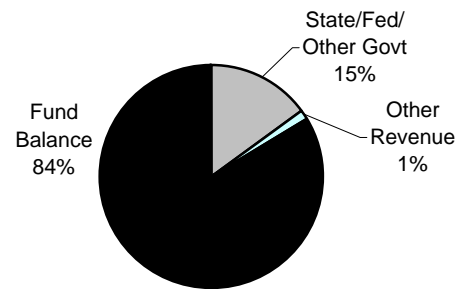
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	1,665	253,541	15,473	293,172
Departmental Revenue	211,602	43,604	80,463	48,000
Fund Balance		209,937		245,172

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

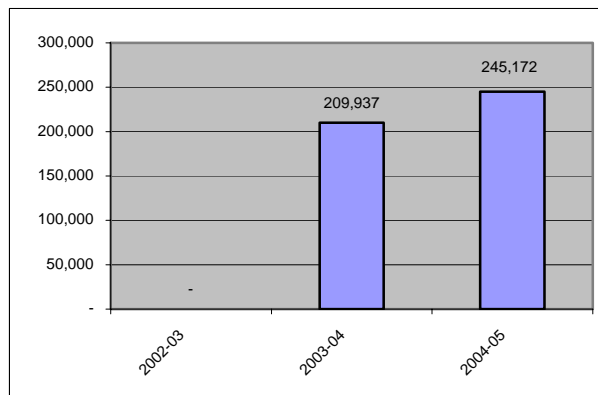
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Other Agencies  
DEPARTMENT: Redevelopment Agency  
FUND: VVEDA - Housing

BUDGET UNIT: MPW 644  
FUNCTION: General  
ACTIVITY: Other General

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	8,000	231,108	231,108	31,249	262,357
Other Charges	1,707	2,600	2,600	-	2,600
Transfers	5,766	19,833	19,833	8,382	28,215
Total Appropriation	15,473	253,541	253,541	39,631	293,172
<b>Departmental Revenue</b>					
Use of Money and Prop	4,482	2,804	2,804	1,196	4,000
State, Fed or Gov't Aid	75,981	40,800	40,800	3,200	44,000
Total Revenue	80,463	43,604	43,604	4,396	48,000
Fund Balance		209,937	209,937	35,235	245,172

DEPARTMENT: Redevelopment Agency  
FUND: VVEDA - Housing  
BUDGET UNIT: MPW 644

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	253,541	43,604	209,937
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	253,541	43,604	209,937
<b>Board Approved Changes to Base Budget</b>	-	39,631	4,396	35,235
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	293,172	48,000	245,172

DEPARTMENT: Redevelopment Agency  
FUND: VVEDA - Housing  
BUDGET UNIT: MPW 644

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Other Professional and Specialized Services Increase in Consulting Costs for the project area.	-	13,468	-	13,468
2. Intra-Fund Transfers Out Increase in Transfers out to reimburse San Sevaine Operating budget unit (SPF RDA) for allocated administrative costs.	-	8,382	-	8,382
3. Revenue from the Use of Money Increase in interest revenue.	-	-	1,196	(1,196)
4. Revenue from other Governmental Agencies Increase of Housing Increment received from the City of Victorville for the VVEDA project area.	-	-	3,200	(3,200)
<b>** Final Budget Adjustment-Fund Balance</b> Services and Supplies increase due to a higher than anticipated fund balance.	-	17,781	-	17,781
<b>Total</b>	-	39,631	4,396	35,235

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

